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ABSTRACT

Providing an update to the 1993-98 Master Plan developed by Virginia's Patrick Henry Community College (PHCC), this long-range planning document is designed to reflect changes in the college's mission and strategic goals and guide planning decisions for the period from 1996 to 1998. Section 1 provides a history of PHCC; a description of the local community; population trends for Martinsville and the surrounding counties of Patrick, Henry, and Franklin, which comprise PHCC's service area; the racial, gender, and age composition of the service area; employment trends in the area; per capita median family income for the area; a description of current social problems; and trends in educational attainment in the service area. Section 2 presents enrollment data, including annualized full-time equivalent (FTE) enrollments; headcount and FTE full- and part-time enrollment; enrollment by gender, ethnicity, and program; headcount enrollment by day and evening status and by age group; financial aid awards; and sources and uses of funds. Section 3 describes the planning process at PHCC, the process used to develop goal statements, and the college's mission statement. This section also presents the college's long-range goals with respect to curriculum and instruction; student development; college and community partnerships; accessibility; human resources; facilities; organization, leadership, and administrative processes; finance; and technology. Throughout the report, tables and figures provide demographic, enrollment, and financial data. (HAA)

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ED 400 876

Master Plan Update 1996-1998

Patrick Henry Community College
Institutional Planning, Research, and Evaluation
Aghajan Mohammadi, Ph.D.

Max Wingett — President

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Master Plan Update
1996-1998
First Revision

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Message from the President

The Patrick Henry Community College Master Plan is our long-range planning document, designed to guide the college through academic years 1993-1998. The primary purpose of the plan is to provide basic tenets upon which to base important decisions as we face the future. This document is the result of many hours of hard work by the college staff; the revised institutional mission and goals statements contained in it were developed by a Planning Committee comprised of representatives from the faculty, staff and administrators of the college. The goals reflect important strategic issues identified by the committee as being fundamental to producing the highest possible quality of student learning.

The statement of the mission and strategic goals has been modified since the last revision in March 1994 to reflect changes in the college's service region. The social and economic characteristics of the surrounding community, availability of resources, and advances in technology influence the demands placed upon the college and the ways in which the college meets those needs.

In the process of regularly updating our master plan, the college is forced to examine itself and the way in which it operates; strengths and weaknesses are identified and addressed, and the college becomes a stronger, more vital entity. I am confident that this plan will guide Patrick Henry Community College successfully through 1996 -1998 and help us sustain and enhance our standing as a strong contributor to the community we serve.

Max F. Wingett

Max F. Wingett
President

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Patrick Henry Community College: Background

Patrick Henry Community College is one of the 23 two-year comprehensive public institutions of higher education operating under the state-wide Virginia Community College System. The primary service area of the college is the City of Martinsville and the surrounding counties of Patrick, Henry, and Franklin. The map of PHCC campus and its geographical location is depicted in Figure 1.

The college acts under the policies and procedures established by the State Board for Community Colleges and the local College Board. The responsibilities for the administration and operation of the college are vested in the president as the chief executive officer in accordance with the policies, procedures, and regulations of the State Board for Community Colleges. The Virginia Community College System (VCCS) provides general statewide planning, coordination and leadership for the public community colleges in the state. The organizational structure for the college is presented in Figure 2.

Patrick Henry Community College was founded as a two-year branch of the University of Virginia's School of General Studies in 1962. The college housed the first group of students in the old Northside Elementary school in Martinsville and moved to its present location in the fall of 1969. The college was accepted into the Virginia Community College System July 1, 1971, and joined the regional accreditation body of the Southern Association of Colleges and Schools in 1972.

Over the years the college has continued to grow and enhance the quality of life for area residents while increasing the availability of a trained work force. Approximately 33,315 students have applied to the college since its beginning. The annulized FTE generated by the college has increased from 1320 in 1991-92 to 1492 in the academic year of 1995-1996, an increase of 13 percent over the last five years. Patrick Henry Community College currently offers 56 different academic programs in transfer education, career preparation, or continuing education. Students receive associate degrees, diplomas, or certificates by fulfilling the graduation requirement established by the Virginia Community College System and the State Council for Higher Education.

The Division of Arts, Sciences, and Business Technologies offers college transfer programs, or courses equivalent to those offered by four-year institutions of higher education for the first two years of study toward a baccalaureate degree. The Division of Applied Science and Engineering Technologies offers programs designed to meet the increasing demand for professional and semi-professional workers and skilled craftsmen for employment in business, industry and government agencies. Non-credit programs are offered through the Extended Learning Services Division to contribute to the social and vocational needs of the service area. The Extended Learning Services Division also offers specialized programs for training the area workforce. Developmental studies programs are offered through the Learning Resource Center to help students develop basic skills necessary to succeed in other college programs.

Figure 1
Map Of PHCC Campus and Surrounding Area

Figure 2
Organizational Structure For PHCC

Patrick Henry Community College serves a geographic district, defined by its mission statement as comprising Henry and Patrick counties, the City of Martinsville, and southern Franklin County. The 1995 population of the region was 110,665, and the population penetration rate of students enrolling at PHCC was 2.05 percent (see table 1). A pie chart of headcount by jurisdiction for the college's service region is presented in Figure 3.

City of Martinsville

In the geographic center of Henry County, the City of Martinsville serves as a base for urban population. Martinsville's 1995 population was 15,720. Fall 1995 headcount statistics indicate that 16.0 percent of student enrollment was from the City of Martinsville.

Franklin County

Franklin County is bounded on the north by Roanoke and Bedford counties, on the east by Pittsylvania County, on the south by Henry and Patrick counties, and on the west by Floyd County. The southern portion of Franklin County's 1995 population for the college's service region was estimated to be around 20,682. Fall 1995 headcount statistics indicates that 8 percent of student enrollment was from Franklin County.

Henry County

Henry County lies to the north of the Virginia-North Carolina border. Henry County had the largest population, 56,774, in the service region in 1995. Fall 1995 headcount statistics indicate that 52 percent of student enrollment was from Henry County.

Patrick County

Patrick County is bordered on the north by Franklin and Floyd counties and on the south by North Carolina. Patrick County's 1995 population was 17,489. Fall 1995 headcount statistics indicate that 14 percent of student enrollment was from Patrick County.

Figure 3. Headcount by Jurisdiction for Fall 1995

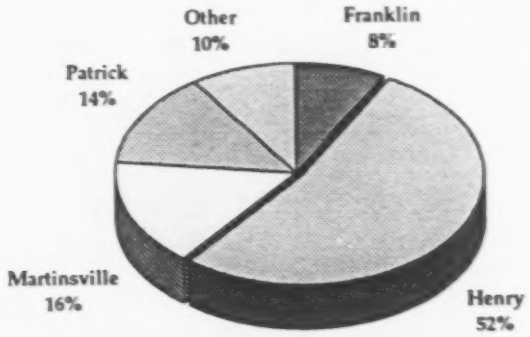

Table 1. Population Penetration Rates for PHCC Service Region Fall 1988 through Fall 1995

Fall Semester	Categories	Franklin County	Henry County	Patrick County	Martinsville	Total PHCC	Total VCCS
	Population	19,496	57,951	18,239	19,160	114,846	
1988	Headcount	112	954	197	416	1,679	
	Penetration	0.5745	1.6462	1.0801	2.1712	1.4620	2.0300
	Population	19,700	57,968	18,318	19,274	115,260	
1989	Headcount	107	1,051	272	459	1,888	
	Penetration	0.5381	1.8131	1.4849	2.3814	1.6380	1.8700
	Population	19,899	58,010	18,401	19,394	115,704	
1990	Headcount	178	1,251	298	415	2,142	
	Penetration	0.8945	2.1565	1.6195	2.1398	1.8513	1.8800
	Population	20,053	58,052	18,455	19,432	115,992	
1991	Headcount	178	1,265	265	392	2,100	
	Penetration	0.8876	2.1791	1.4359	2.0173	1.8105	1.9100
	Population	20,138	56,875	17,479	15,985	110,477	
1992	Headcount	209	1,356	305	377	2,247	
	Penetration	1.04	2.38	1.74	2.36	2.03	2.1000
	Population	20,501	56,808	17,486	15,808	110,603	
1994	Headcount	265	1,296	289	360	2,210	
	Penetration	1.2900	2.2800	1.6500	2.2800	1.9980	1.8900
	Population	20,682	56,774	17,489	15,720	110,665	
1995	Headcount	195	1,380	285	413	2,273	
	Penetration	0.9400	2.4300	1.6300	2.6300	2.0500	1.6900
	Population	20,067	57,491	17,981	17,824	113,363	
Average	Headcount	178	1,222	273	404	2,077	
	Penetration	.8805	2.1200	1.5100	2.2800	1.8320	1.9100

Data for 1993 is not available
Source: VCCS Office of Academic Research, Data on Population Penetration.

Population Trend in the Service Area

The data on the past and projected population trend, from 1970 to year 2000 are presented in Table 2. According to West Piedmont planning district data, the population of the service area except for the City of Martinsville has increased from 1970 to 1990. Overall, the population of the college's service area has increased from 113,999 in 1970 to 130,126 in 1990 (total population of Franklin County is included). This constitutes a 14 percent increase over two decades. The population projection for the college's service area through the year 2000 indicates a slight positive increase. While the population of the service region will increase by as much as 1.57 percent, Franklin County will have an increase of 8.63 percent.

Racial Composition and Gender for the College Service Area

The data on population projection by gender and race for the year 2000 are presented in Table 3. The racial composition of the college service area in 1990 was 80.78 percent white and 19.22 percent non-white. The gender composition of the college service area for the same year was 47.43 percent male and 51.57 percent female. It is projected that by the year 2000 the non-white population of the service area will increase by 2.22 percent, while the white population will increase by only 1.42 percent. The female population of the service area will increase by 2.18 percent by the year 2000, and the male population will increase by less than one percent for the same period.

Composition of Age Groups for the College Service Area

The data on population distribution of the college service area and the projection by the selected age group for the year 2000 is presented in Table 4. In 1990 almost 36.5 percent of population in the service area was above the age of 45. The age composition of the service area indicates that those aged 25 or older outnumber the younger generation of traditional college cohort by nearly two to one (66.8 percent over the age of 25 versus 33.2 percent under the age of 25). The projected age groups' ratio for the year 2000 will be 69.2 percent over the age of 25 versus 30.8 percent for under 25 years of age. The most decline in the population will be experienced for the ages of 15 through 35.

Employment for the College Service Area

The labor force for the college service area has maintained a strong and diverse manufacturing base, predominantly the furniture and textile industries. Employment by industry for the college service area in March 1994 are depicted in Table 5. The percentage of the total labor force in the manufacturing industry in 1994 in the service area ranged from 41.2 percent in Franklin County to as high as 62.8 percent in Henry County. However, the employment trend in the West Piedmont District* by industry is depicted in Table 6, indicates that the number of workers in the manufacturing industry has dropped from 54 percent of the total labor force in 1987 to 46.2 percent in 1993. This corresponds to a 7.8 percent decline of work force in the manufacturing industry over six years. On the other hand, the labor force of the non-manufacturing industry has increased by 7.8 percent over the same period. The current trend in the service area indicates that local industries are moving towards automation and industrial innovation in administration and production. In line with the employment needs of industry and the training for a professional and skilled workforce for the future, Patrick Henry Community College is ready and committed to provide curriculum offerings that will be more responsive to economic development and partnerships with local business, industry, and governmental agencies.

For the purpose of this document and to further promote a future orientation in the decision making process at PHCC, two additional tables are provided. Table 7 presents data from 1988 through 2000 (projected) on employment and total job openings by major occupational groups in the State of Virginia, and Table 8 presents data from 1988 through 2000 (projected) on the total wage and salary employment by industry in the State of Virginia.

*West Piedmont Planning District consist of Counties of Franklin, Henry, Patrick, and Pittsylvania, the cities of Danville and Martinsville, and the town of Rocky Mount.

Table 2. Past and Projected Population Trend of Service Area

Year	Franklin County		Henry County		Patrick County		Martinsville		Total	
	N	%	N	%	N	%	N	%	N	%
1970	28,163	24.70	50,901	44.65	15,282	13.41	19,653	17.24	113,999	100.
1980	35,740	27.66	57,654	44.63	17,647	13.66	18,149	14.05	129,190	100
1990	39,549	30.39	56,942	43.76	17,473	13.43	16,162	12.42	130,126	100
2000	42,966	32.50	56,617	42.83	17,295	13.10	15,298	11.57	132,176	100

Source: West Piedmont Planning District, "Overall Economic Development Program," 1992 Annual Report.

Table 3. Population Projection by Gender and Race

County/City	Population		White		Non-White		Male		Female	
	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000
Franklin	39,549	42,966	35,192	38,636	4,357	4,330	19,524	21,047	20,025	21,919
Henry	56,942	56,617	43,609	43,229	13,333	13,387	27,630	27,258	29,312	29,359
Patrick	17,473	17,295	16,177	16,088	1,296	1,208	8,594	8,473	8,879	8,822
Martinsville	16,162	15,299	10,144	8,664	6,018	6,635	7,269	6,821	8,893	8,478
Total	130,126	132,177	105,122	106,617	25,004	25,560	63,017	63,599	67,109	68,578
Percentages	100	100	80.78	80.66	19.22	19.34	47.43	48.12	51.57	51.88

Source: Commonwealth of Virginia, Virginia Employment Commission, "Population Projections," September 1992.

Table 4. Population Projection by Selected Age Groups

	Population		Age Groups													
			0-14		15-19		20-24		25-34		35-44		45-59		60 +	
County/City	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000
Franklin	39,549	42,966	7,464	8,136	3,258	3,189	2,962	2,608	6,087	4,752	6,054	6,438	6,629	9,098	7,095	8,745
Henry	56,942	56,617	10,962	11,115	4,029	3,233	4,089	2,954	9,274	7,327	8,368	8,768	10,311	11,399	9,909	11,821
Patrick	17,473	17,298	3,114	2,894	1,265	975	1,106	819	2,546	2,232	2,473	2,476	3,222	3,647	3,747	4,255
Martinsville	16,162	15,298	3,042	2,921	959	902	990	787	2,368	1,699	2,203	2,219	2,582	2,990	4,018	3,780
Total	130,126	132,179	24,582	25,066	9,511	8,299	9,147	7,168	20,275	16,010	19,098	19,901	22,744	27,134	24,769	28,601
Percentages	100	100%	18.9%	18.9%	7.3%	6.2%	7.0%	5.4%	15.6%	12.1%	14.7%	15.0%	17.5%	20.5%	19.0%	21.6%

Source: Commonwealth of Virginia, Virginia Employment Commission, "Population Projections," September 1992.

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Table 5. Employment by Industry for the College Service Area
March 1994

	Franklin County	% of Total	Henry County	% of Total	Patrick County	% of Total	Martinsville City	% of Total	Service Area	% of Total
Manufacturing										
Durable	2,997	26.2%	6,051	25.4%	675	10.9%	2,821	17.3%	12,544	22.1%
Non durable	1,707	14.9%	8,921	37.4%	2,133	40.3%	4,150	25.5%	16,911	29.7%
Non manufacturing										
Agriculture, Forestry, & Fisheries	164	1.4%	106	.4%	97	0.7%	D		383	0.7%
Mining	D		62	.3%	0	0.0%	0	0.0%	65	0.1%
Construction	802	7.0%	700	2.9%	157	3.0%	251	1.5%	1,910	3.4%
Trans., Comm., & Public Utilities	248	2.2%	819	3.4%	169	3.2%	390	2.4%	1,626	2.9%
Wholesale & Retail Trade	1,888	16.5%	3,069	12.9%	652	12.3%	2,875	18.7%	8,484	14.9%
Fin., Ins., & Real Estate	249	2.2%	256	1.1%	110	2.1%	599	3.7%	1,214	2.1%
Service	1,799	15.7%	1,511	6.3%	624	11.8%	3,908	24.0%	7,842	13.8%
Government	1,573	13.8%	2,364	9.9%	677	12.8%	1,285	7.9%	5,899	10.37%
Nondisclosure & Nonclassifiables	2	0.0%	0	0.0%	0	0.0%	16	0.1%	2	0.0%
Total Manufacturing	4,704	41.2%	14,972	62.8%	2,428	45.9%	7,487	45.9%	30,035	52.8%
Total Non manufacturing	6,725	58.8%	8,887	37.2%	2,866	54.1%	8,808	54.1%	26,842	47.19%
Total Employment	11,429	100%	23,859	100%	5,294	100%	16,295	100%	56,877	100%

"D" indicates disclosure suppression. Data are included in subtotals and totals only.
Source: West Piedmont Planning District Commission, 1995.

Table 6. Employment Trends in the West Piedmont District by Industry March 1987 - March 1993

	1987	% of Total	1988	% of Total	1989	% of Total	1990	% of Total	1991	% of Total	1992	% of Total	1993	% of Total
Manufacturing														
Durable	17,130	17.7%	16,033	16.5%	16,369	15.4%	16,248	16.1%	14,271	15.2%	14,658	16.1%	14,271	15.2%
Non durable	34,844	36.0%	33,887	34.9%	33,527	31.7%	33,400	33.0%	29,235	31.1%	30,193	33.0%	29,235	31.1%
Non manufacturing														
Agriculture, Forestry, & Fisheries	330	0.3%	386	0.4%	437	0.4%	475	0.5%	513	0.5%	521	0.5%	513	0.5%
Mining	D		D		D		86	0.0%	64	0.1%	72	0.0%	64	0.1%
Construction	2,992	3.1%	3,475	3.6%	3,907	4.0%	4,152	4.1%	3,710	3.9%	3,310	4.1%	3,710	3.9%
Trans., Comm., & Public Utilities	2,561	2.6%	2,360	2.4%	2,509	2.5%	2,676	2.6%	2,542	2.7%	2,569	2.6%	2,542	2.7%
Wholesale & Retail Trade	15,113	15.6%	16,633	17.1%	16,890	17.1%	17,144	17.0%	16,910	18.0%	16,203	17.0%	16,910	18.0%
Fin., Ins., & Real Estate	2,539	2.6%	2,450	2.5%	2,466	2.5%	2,703	2.7%	2,685	2.9%	2,471	2.7%	2,685	2.9%
Service	10,567	10.9%	11,113	11.4%	11,692	11.8%	12,863	12.7%	12,859	13.7%	13,827	12.7%	12,859	13.7%
Government	10,504	10.9%	10,638	11.0%	10,781	10.9%	11,324	11.2%	11,281	12.0%	11,389	11.2%	11,281	12.0%
Nondisclosure & Nonclassifiables	100	0.1%	119	0.1%	101	0.1%	2	0.0%	20	0.0%	0	0.0%	20	0.0%
Total Manufacturing	51,974	54%	49,920	51%	49,896	51%	49,648	49%	43,506	46.2%	44,851	49%	43,506	46.2%
Total Non manufacturing	44,706	46%	47,174	49%	48,783	49%	51,425	51%	50,584	53.8%	50,362	51%	50,584	53.8%
Total Employment	96,680	100%	97,094	100%	95,213	100%	101,073	100%	94,090	100%	101,07	100%	94,090	100.0%

"D" indicates disclosure suppression. Data is included in subtotals and totals only.
Source: West Piedmont Planning District Commission, 1995

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Table 7. Virginia 1988-2000 Employment and Total Job Openings by Major Occupational Group

	Total Wage and Salary Employment			Total Job Openings		
Major Occupational Group	Estimated 1988	Projected 2000	Percent Change	Total Openings	Growth	Separation
Total, all occupations	2,669,342	3,264,269	22.9	1,621,632	594,927	1,026,444
Executive, Admin, and Managerial Occ	194,701	247,184	26.96	129,084	52,483	76,572
Professional, Paraprofess., Tech	521,350	672,085	28.91	357,276	150,735	206,460
Admin. Support Occ., Clerical	479,009	569,146	18.82	271,416	90,137	181,260
Service Occupations	396,693	521,346	31.42	283,536	124,653	158,808
Agriculture, Forestry, Fishing	28,385	34,680	22.18	17,220	6,295	10,920
Precision Prod, Craft & Repair	455,280	518,145	13.81	231,324	62,865	168,372
Operators and Fabricators	176,955	198,525	12.19	86,460	21,570	64,908
Helpers and Laborers	131,980	141,067	6.89	56,280	9,087	47,220

Source: Virginia Employment Commission, Labor Market and Demographic Analysis Section, Economic Information Division, "Occupational Employment Projections 2000," 1992.

Table 8. Virginia 1988-2000 Total Wage and Salary Employment by Industry Division

	1988 Employment	2000 Employment	Change in Employment	Percent Change
Total all industries	2,669,364	3,264,265	594,901	22.29
Agriculture, Forestry, Fishing	19,265	21,887	2,622	13.61
Mining	15,835	14,840	-995	-6.28
Construction	181,638	216,271	34,633	19.07
Manufacturing	427,375	425,471	-1,904	-.045
Transportation, Communication, and Utilities	140,704	158,078	17,374	12.35
Wholesale and Retail Trade	616,352	770,567	154,215	25.02
Finance, Insurance, and Real Estate	145,523	191,451	45,928	31.56
Services	599,933	883,866	283,933	47.33
Government	522,739	581,836	59,097	11.31

Source: Virginia Employment Commission, Labor Market and Demographic Analysis Section, Economic Information Division, "Occupational Employment Projections 2000," 1992.

Median Family Income for the College Service Area

Median family income for the years 1985 and projected 1996 for the service area is presented in Table 9. Overall, the median family income of the service area (as a percentage of the state's median family income) has decreased from 1985 (actual) to 1996 (projected). The highest decrease was experienced by Martinsville (106 percent of state median family income in 1985 to 74 percent of state median family income in 1996). No change was experienced by Franklin County (79 percent of state median family income).

Table 9. Median Family Income for the Service Area

Jurisdiction	1985	Percent of State	Projected 1996	Percent of State
Franklin	24,665	79	37,521	79
Henry	26,175	84	35,687	75
Patrick	23,677	76	33,668	71
Martinsville	33,028	106	35,061	74
Virginia	31,148	100	47,549	100

Source: *Projections of Virginia Family and Household Income by Locality, 1986 to 1990*, Taylor Murphy Institute, June 1986.
1994-1996 Income Projections: Families and Households, Virginia Localities, Weldon Cooper Center for Public Service, September 1994.

Social Problem

The data on teenage pregnancies, live births, and induced terminations for the college service area in 1993 is depicted in Table 10. Henry County has the highest number of pregnancies, live births, and induced terminations in the service region, followed by Franklin County and the City of Martinsville.

The number of founded child abuse claims in the service region for the period of 1992 through 1995 is shown by Table 11. The occurrence of child abuse cases have been fluctuating in the past four years. The highest occurrence of child abuse cases appears to be in 1993 (146 founded), and the lowest was in 1994 (98 founded).

Education in the College Service Area

Education is the mirror of society. Data collected between October 1990 to May 1993 from high school students applying for admission to Patrick Henry Community College revealed that 63.6 percent of students claimed that neither of their parents had a bachelor's degree. Only 11 percent of students declared that one of their parents had a bachelor's degree, and 24.9 percent did not respond. For the same population, 45 percent claimed that no one in the family had attended a school higher than high school, while 30.5 percent responded positively, and 24.4 percent did not respond at all. Table 12 also, presents the membership projections for public school districts from 1996 through 2002 for the college's service area.

The educational level of the college service area is also, an important measure for the quality of life. The data presented in Table 13 indicate that the educational attainment of individuals 25 years and over is well below the state and national level. Henry County has the lowest percentage of individuals who have attained Bachelor's or higher (6.7%), whereas Martinsville has the highest attainment average (15.8%) of the four areas in the service region. Table 14 also, depicts the data on high school dropouts in the service area for 1989 through 1992. Dropout rates had decreased by 33 percent (down from 580 in 1989 to 386 in 1992).

The above description of the college service area details a number of challenging issues including the unique location of the college, the population trends, the racial composition, the social problems, and the low educational level of the clientele. Recognizing all these factors, the college stands ready and committed to foster an educational climate that will empower the individual citizen and promote economic development through partnership with business, industry, and governmental agencies.

One of the principles for continuously improving the quality of an organization is the emphasis on management by information. The continuous monitoring and updating of information from the college's service region would help the college to be responsive to the needs of its community. Awareness of the social and economic information prevalent in the college service area is vital for planning, development, and revision of curricular and non-curricular programs at Patrick Henry Community College. Therefore, the college will update the information contained in the present document at the start of each two-year strategic planning proces.

Table 10. Teenage Total Pregnancies, Live Births, Induced Terminations of Pregnancy (1993)

City / County	Pregnancies				Live Births				Induced Terminations			
	Total	< 15	15 - 17	18 - 19	Total	< 15	15 - 17	18 - 19	Total	< 15	15 - 17	18 - 19
Franklin County	81	1	29	51	56	1	22	33	20	NA	7	13
Henry County	148	4	58	86	99	1	35	63	36	3	16	17
Patrick County	35	NA	11	24	25	NA	8	17	8	NA	2	6
Martinsville	53	2	22	29	41	1	16	24	10	1	5	4
State of Virginia	16,641	524	5,960	10,157	10,317	280	3,603	6,434	5,575	225	2,084	3,268

Source: Virginia Statistics, 1993. NA - not available

Table 11. Child Abuse Cases (1991-92 through 1994-95)

Jurisdiction	1991-92	1992-93	1993-94	1994-95
Henry	68	75	52	56
Patrick	37	39	26	30
Martinsville	26	32	20	37
Total	131	146	98	123

The data reported in this table is based on total founded claims.
Source: Social Services Office, Martinsville, VA. 1996.

Table 12. Membership Projections for Public School Districts 1995-1996 through 2001-2002

Jurisdiction	95-96	96-97	97-98	98-99	99-00	00-01	01-02
Franklin	6,777	6,836	6,959	7,028	7,118	7,173	7,187
Henry	9,083	8,977	8,832	8,725	8,606	8,495	8,385
Patrick	2,581	2,594	2,557	2,542	2,498	2,467	2,405
Martinsville	2,863	2,915	2,936	2,993	3,036	3,026	3,035

Source: *Virginia Statistical Series, Projections of Educational Statistics to 2014*, Weldon Cooper Center for Public Service, 1995.

Table 13. Educational Attainment for the Service Area (1990)
(Persons 25 Years and Older)

Years of School Completed	Franklin Co.	Henry Co.	Patrick Co.	Martinsville	Virginia	United States
Total Persons 25 years and over	26,044	138,082	12,016	11,308	3,974,814	158,868,436
Percentage of high school graduates or higher	59.9 %	53.9 %	54.1 %	62.9 %	75.2 %	75.2 %
Percent who attained bachelor's degree or higher	10.1 %	6.7 %	7.0 %	15.8 %	24.5 %	20.3 %

Source: 1990 U.S. Census of Population and Housing.

Table 14. High School Dropouts
1989-90 through 1991-92

Jurisdiction	1988-89	1989-90	1990-91	1991-92
Franklin	168	142	258	122
Henry	293	207	129	161
Patrick	53	61	45	49
Martinsville	66	71	61	54
Total	580	481	493	386

Source: Virginia Statistical Abstracts, 1994 - 1995.

Student Enrollment

Annualized FTE

Table 15 presents a summary of the major demographic enrollment patterns of PHCC students from Summer 1991 through Spring 1996. The annualized full-time equivalent (FTE) enrollment has increased from 1320 in academic year 1991-92 to 1492 in academic year 1995-96. This has been a steady increase of 13 percent over the last five years (See Figure 4 for a Bar Chart on Annualized FTE). The highest increase was 81 FTE's, experienced during academic year 1994-95 and the lowest increase was 4 FTE's, experienced during the academic year 1994-95 and academic year 1995-96.

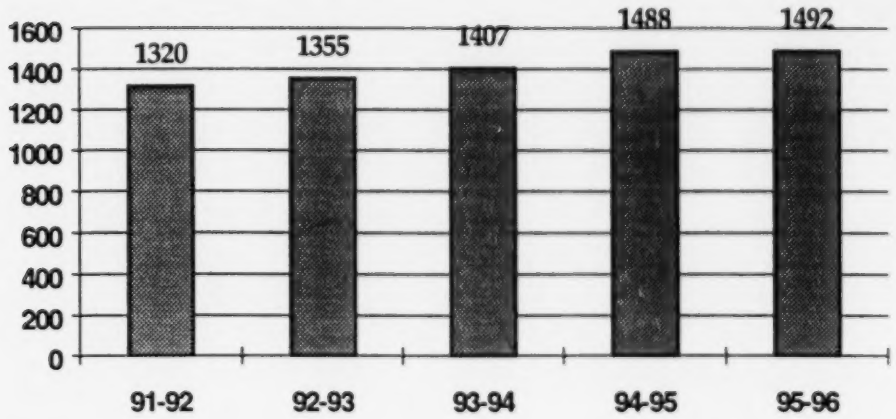
Headcount and FTE's

Fall headcount enrollment has increased from 2522 in the academic year 1991-92 to 2604 in the academic year 1995-96. This has been a steady increase of 3.25 percent over the last five years (see Figure 5 for a chart on the Fall Headcount and FTE's).

Spring headcount has also increased from 2320 in the academic year 1991-92 to 2904 in the academic year 1995-96. This has been a steady increase of 25 percent over the last five years. The enrollment pattern of Summer headcounts had a gradual net gain of 199 over the past five years, (with the exception of Summer 1993, which was down by 22 percent from the previous year).

Fall FTE's have had a steady growth from 1199 in academic year 1991-92 to 1297 in the academic year of 1995-96. This has been an increase of 8 percent or 98 FTE's over the past five years. Spring FTE's have also increased from 1115 in academic year 1991-92 to 1299 in the academic year of 1995-96, which is an increase of 17 percent or 184 FTE's over the last five years. The summer FTE's had a gradual increase of 20 percent or 65 FTE's from the academic year 1991-92 to academic year 1995-96.

Figure 4. Annualized FTE for Academic Years 1991-92 Through 1995-96.



Source: AKT Booklets.

Table 15
Enrollment Pattern at PHCC from Summer 1991 through Spring 1996

	Summer 1991	Fall 1991	Spring 1992	Annual 1991-92	Summer 1992	Fall 1992	Spring 1993	Annual 1992-93	Summer 1993	Fall 1993	Spring 1994	Annual 1993-94	Summer 1994	Fall 1994	Spring 1995	Annual 1994-95	Summer 1995	Fall 1995	Spring 1996	Annual 1995-96
Headcount	1188	2522	2320		1317	2570	2550		1022	2805	2485		1206	2743	2741		1387	2604	2904	
FTE's	327	1199	1115		345	1206	1160		308	1339	1168		326	1350	1301		392	1297	1299	
Annual FTE's				1320				1355				1407				1488				1492
Unduplicated				3838				4249				4094				4221				4329
Profiles																				
Area																				
In-State	1155	2493	2283		1205	2524	2511		996	2761	2448		1189	2708	2704		1369	2567	2852	
Out-of-State	33	29	37		112	46	39		26	44	37		17	35	37		18	37	52	
Course Load																				
Full-Time	41	722	679		76	675	617		47	688	612		50	790	746		68	727	693	
Part-Time	1147	1800	1641		1241	1895	1933		975	2117	1873		1156	1953	1995		1319	1877	2211	
Gender																				
Male	463	1028	987		594	978	1018		437	1086	934		461	1017	1048		484	997	1187	
Female	725	1494	1333		723	1592	1532		585	1719	1551		745	1726	1693		903	1607	1717	
Time of Attendance																				
Day	898	1907	1661		1113	1946	1961		762	2159	1790		967	2093	2099		1069	2030	2348	
Evening	290	615	659		204	624	589		260	646	695		239	650	642		318	574	556	
Place of Attendance																				
On Campus	935	2045	1889		1247	2248	2181		838	2185	2086		1069	2056	1995		1203	2038	2006	
Off Campus	253	477	431		70	322	369		184	620	399		137	687	746		184	566	898	
Program																				
Occ.Tech.	514	1030	998		429	1046	1053		96	1253	1061		496	1340	1365		688	1260	1181	
Transfers	187	439	407		141	438	427		472	432	417		240	565	579		357	605	538	
Non-Curricular	487	892	770		682	881	892		173	861	781		340	838	797		342	739	1185	
Developmental		161	145		65	205	178		281	259	226		130							
Race																				
White	984	2168	1935		1071	2144	2149		805	2298	2048		965	2232	2190		1058	2095	2364	
Black	194	338	368		235	410	383		209	479	414		232	485	519		313	479	504	
Other	10	16	17		11	16	18		8	28	23		9	26	32		16	30	36	

Full-Time vs. Part-Time

The data for full-time vs. part-time headcount enrollment for the Fall semester is presented in Table 16 along with the changing percentages and ratios for the past 5 years. The data for full-time vs. part-time headcount for fall does not indicate a steady pattern. However, the ratios of part-time to full-time in the Fall of 1994 and 1995 have been somewhat steady (the ratios for Fall 1994 and Fall 1995 has been 2.47 and 2.58 respectively). The Fall data indicates an overall increasing shift to full-time status from the ratio of 2.49 in the Fall of 1991 to the ratio of 2.58 in the Fall of 1995. The lowest number of full-time student enrollment for Fall was in the Fall of 1992 (675), and the highest was in the Fall of 1994 (790). Overall, the loss or gain in full or part-time status does not have a clear pattern and needs further study in the future.

Figure 5: Headcount vs. FTE's Fall 1991 through Fall 1995

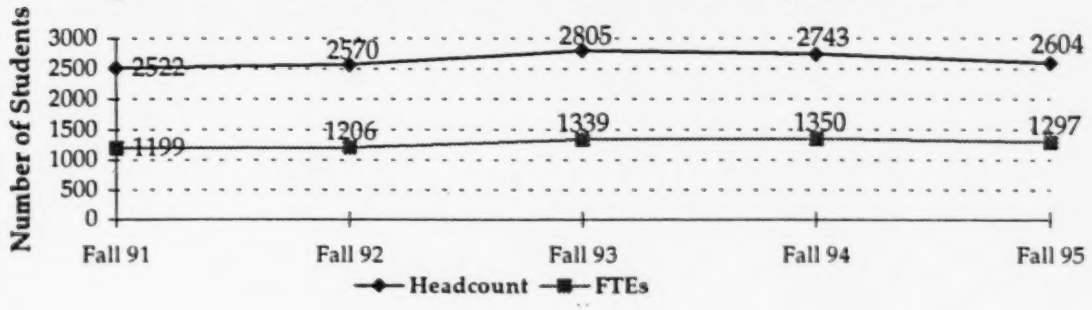


Table 16. Full-Time vs. Part-Time Headcount Enrollment Fall 1991 through Fall 1995

		Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Numbers:						
	Full-Time	722	675	688	790	727
	Part-Time	1800	1895	2117	1953	1877
Percentages:						
	Full-Time	28.62	26.26	24.53	28.80	27.92
	Part-Time	71.38	73.74	75.47	71.20	72.08
Ratios:						
Part-Time/ Full-Time		2.49 to 1	2.81 to 1	3.08 to 1	2.47 to 1	2.58 to 1

Source: AKT Booklets.

Male vs. Female

Data pertaining to male vs. female headcount enrollment for Fall semester are presented in Table 1. Female students continue to outnumber male students in all semesters. The number of female headcount enrollment increased from 1,494 in the Fall 1991 to 1,607 in the Fall 1995, which constitutes an 8 percent increase over the past five years. In the same period, the number of male headcount enrollment has decreased from 1,028 in the Fall 1991 to 997 in Fall 1995. This corresponds to a 3 percent decrease in male headcount enrollment for Fall in the past five years. Further analysis of the data indicates that the increase in the ratio of enrollment was mainly as a result of increase in the female headcount enrollment, particularly in the Fall of 1994. The population proportion of male to female is projected to stay the same (approximately 48/52) between 1990 through 2000 in the service region. However, the trend for the headcount enrollment ratio of male to female has been steadily decreasing towards a negative balance for male (the headcount enrollment ratio of male to female for the Fall of 1995 is approximately 38/62).

Table 17. Male vs. Female Headcount Enrollment Fall 1991 through Fall 1995

		Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Numbers:						
	Male	1028	978	1086	1017	997
	Female	1494	1592	1719	1726	1607
Percentages:						
	Male	40.76	38.05	38.72	37.07	38.28
	Female	59.24	61.95	61.28	62.92	61.72
Ratios:						
Female/Male		1.45 to 1	1.62 to 1	1.58 to 1	1.70 to 1	1.61 to 1

Source: AKT Booklets.

Enrollment by Ethnicity

Data pertaining to the ethnic characteristics of the student headcount enrollment for Fall 1991 through 1995 are presented in Table 18. The enrollment for black students has increased from 338 in the Fall of 1991 to 479 in the Fall of 1995, which is a steady increase of 42 percent over five years. On the contrary, the white student enrollment has slightly decreased from 2,168 in the Fall of 1991 to 2,095 in the Fall of 1995, which is a 3 percent decrease over the past five years. The increase in the black students' headcount enrollment and other ethnic minorities in recent years has been a positive move towards creating a proportional balance in the population ratio of the service region.

Table 18. Headcount Enrollment by Ethnicity
Fall 1991 through Fall 1995

		Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Numbers:						
	White	2168	2144	2298	2232	2095
	Black	338	410	479	485	479
	Others	16	16	28	26	30
Percentages:						
	White	85.96	83.42	81.93	81.37	80.45
	Black	13.40	15.95	17.08	17.68	18.39
	Others	00.64	00.63	00.99	00.95	01.16

Source: AKT Booklets.

Enrollment by Program

The data for Occupational/Technical, Transfer, Non-Curricular, and Developmental headcount enrollment by program categories for Fall 1991 through Fall 1995 are illustrated in Table 19. The number of Occupational/ Technical students increased from 1,030 in Fall 1991 to 1,260 in Fall 1995, a 22 percent increase over the past five years. The rapid increase in the Fall 1993 through Fall 1995 Occupational/ Technical enrollment was due to a high demand for training and retraining of the workforce in business and industry. In the same period, the number of Transfer students increased from 439 in Fall 1991 to 605 in Fall 1995. This corresponds to a 37 percent increase in the number of Transfer students in the past five years. Compared to Occupational/ Technical and Transfer students, the Non-Curricular student headcount enrollment had a steady decline from 892 in Fall 1991 to 739 in Fall 1995. This corresponds to a 17 percent decrease in the enrollment of Non-Curricular students at PHCC in the past five years. Such a decline is a success for retention programs at PHCC. The number of Developmental students sharply increased from 161 in Fall 1991 to 259 in Fall 1993. This corresponds to a 60 percent increase of the Developmental category for three years. Due to the college's placement policy and developmental tracking, it is projected that the number and percentages in this category will increase in the next three years.

Table 19. Headcount Enrollment by Program Fall 1991 through Fall 1995

	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Numbers by program:					
Occupational/ Technical	1030	1046	1253	1340	1260
Transfer	439	438	432	565	605
Non-Curricular	892	881	861	838	739
Developmental	161	205	259	NA	NA
Percentages:					
Occupational/ Technical	40.84	40.70	44.67	48.90	48.39
Transfer	17.40	17.04	15.40	20.60	23.23
Non-Curricular	35.37	34.28	30.70	30.50	28.38
Developmental	6.39	7.98	9.23	NA	NA

Source: AKT Booklets

Day and Evening Headcount Enrollment

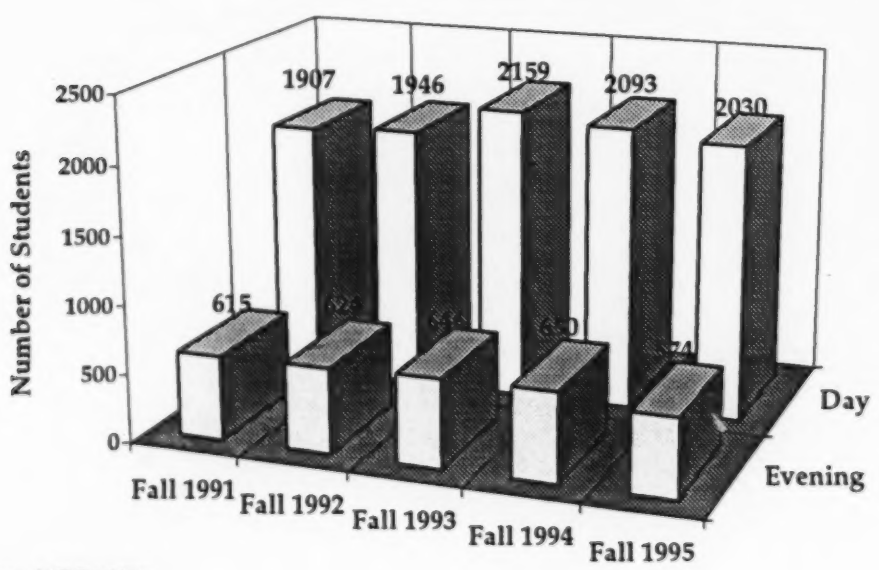
The data for day and evening headcount enrollment for Fall 1991 through Fall 1995 are presented in Table 20. Day students continue to dominate the enrollment pattern by a three to one margin over the last five years. In contrast to a steady decline in the number of evening enrollments, the day enrollment had increased from 1907 in the Fall of 1991 to 2,030 in the Fall of 1995, which is a 6 percent increase over the past five years. The highest evening enrollment occurred in the Fall of 1994 and the lowest occurred in the Fall of 1995. The data on day and evening headcount enrollment is depicted in Figure 6.

Table 20. Day and Evening Headcount Enrollment Fall 1991 through Fall 1995

	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Number:					
Day	1907	1946	2159	2093	2030
Evening	615	624	646	650	574
Percentages:					
Day	75.61	75.72	76.97	76.3	77.96
Evening	24.39	24.28	23.03	23.7	22.04

Source: AKT Booklets

Figure 6. Day vs. Evening Headcount Enrollment Fall 1991-1995.



Source: AKT Booklets

Headcount Enrollment by Age Groups

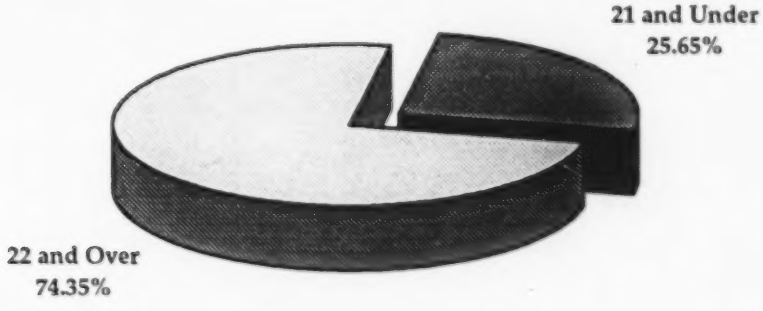
The data pertaining to the headcount enrollment by age groups for Fall 1991 through Fall 1995 are presented by Table 21. The data compare the numbers and percentages of student enrollment by age groups. The number of student enrollment in the 17 and under age group has decreased from 106 in the Fall of 1991 to 51 in the Fall of 1995, with the exception
of Fall 1993 and Fall 1994. The number of student enrollment in the 18-21 age group have slightly decreased from 706 in Fall 1991 to 617 in the Fall 1995. In contrast, the number of enrollment in the 22-34, 35-44, and 45-over age groups have gradually increased over the past five years. The highest growth were observed in the age groups of 45 and over (408 in the Fall of 1995, up from 293 in the Fall of 1991 by 39 percent).

Table 21. Headcount Enrollment by Age Groups Fall 1991 through Fall 1995

	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995
Numbers:					
17 and under	106	93	110	0	51
18-21	706	630	662	579	617
22-34	936	976	1054	1081	971
35-44	492	545	567	642	568
45-over	293	334	427	454	408
Percentages:					
17 and under	4.2	3.6	3.9	0	2.0
18-21	27.9	24.4	23.5	21.0	23.6
22-34	37.0	37.9	37.4	39.2	37.1
35-44	19.4	21.1	20.1	23.3	21.7
45-over	11.6	13.0	15.1	16.5	15.6

Source: Student Information Systems (includes census data)

Figure 7. Headcount Enrollment by Age Group for Fall 1995

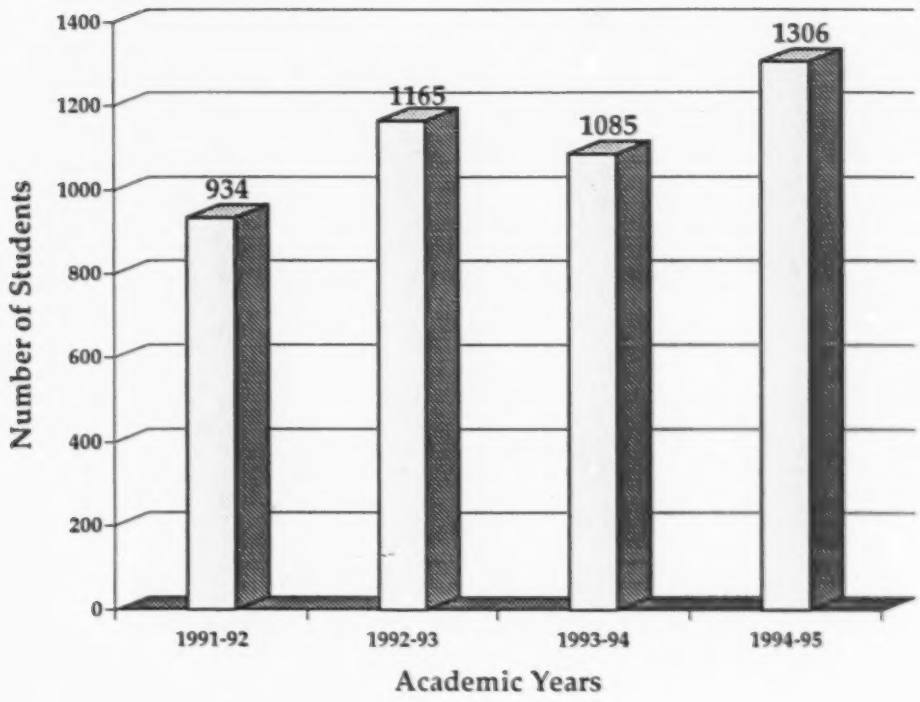


Financial Aid Awards

Table 22 presents data on the annual comparison of financial aid awards from the academic year 1991-92 through 1994-95 , and Figure 8 presents unduplicated aid recipients for the same period. The number of students applying for and receiving financial aid awards has been steadily increasing in the past several years.

The number of students receiving unduplicated financial aid awards has increased from 934 in the academic year 1991-92 to 1306 in the academic year 1994-95 which constitutes a 40 percent increase over four years.

Figure 8: Unduplicated Financial Aid Recepient



Source: Financial Aid Reporting System 1996.

Table 22
Annual Comparison of Financial Aid Awards
Academic Years 1991-92 through Academic Years 1994-95

Program	1991-92		1992-93		1993-94		1994-95	
	Duplicated Number of Awards	Duplicated Total Amount Awarded	Duplicated Number of Awards	Duplicated Total Amount Awarded	Duplicated Number of Awards	Duplicated Total Amount Awarded	Duplicated Number of Awards	Duplicated Total Amount Awarded
Pell	572	$757,445.35	622	$792,492.69	583	$715,640.88	729	$953,942.65
SEOG	90	$16,700.00	88	$16,029.00	63	$22,449.00	96	$33,604.00
CSAP	53	$20,000.00	34	$21,000.00	40	$26,250.00	66	$43,000.00
CWS	34	$27,318.73	41	$31,773.97	43	$31,825.84	53	$24,809.92
VWSP	15	$24,789.58	23	$27,819.17	24	$29,127.32	23	$27,962.15
Loans	116	$58,570.25	131	$93,490.56	96	$77,501.37	47	$40,741.65
Scholarships	184	$78,064.12	148	$84,605.13	93	$54,453.70	137	$64,303.10
Voc. Rehab	5	$1,002.00	3	$1,430.99	6	$6,360.76	18	$10,193.60
Vet Voc Rehab	3	$2,237.65	6	$5,156.14	8	$6,112.25	15	$17,353.45
Dislocated Wkr	38	$35,559.16	29	$29,131.52	20	$18,282.91	---	---
JTPA Grant	130	$131,383.16	66	$65,107.71	29	$19,791.60	57	$53,870.79
Last Dollar	4	$2,000.00	5	$2,000.00	5	$2,000.00	10	$3,000.00
VCCS Grant	94	$61,994.00	184	$123,175.00	262	$198,922.00	301	$187,928.31
SLEOEP Grant	5	$1,000.00	4	$1,000.00	4	$944.00	0	$0
Southern Area Agency	n/a	$0.00	5	$1,809.93	4	$1,838.00	5	$1,189.15
VA Child Care	16	$1,680.00	47	$7,011.00	23	$3,036.00	4	$543.60
PTAP Grant	n/a	$0.00	n/a	$0.00	49	$10,319.00	54	$10,170.00
Year Totals	**1359**	**$1,219,744.00**	**1436**	**$1,303,032.81**	**1352**	**$1,224,854.63**	**1615**	**$1,472,612.37**

Source: Financial Aid Reporting System 1996.

Sources of Funds and Uses of Funds Distribution

Tables 23 and 24 depict the data relating to the sources and uses of funds from the academic year 1991-92 through the academic year 1994-95. Due to the budgetary policies implemented by the State for higher education institutions in the last several years, the state appropriation funds have been dwindling from 50.15 percent in the academic year 1991-92 to 48.32 percent of the total college revenue in the academic year 1993-94. At the same time, the portion of the college revenue from tuition has increased from 20.81 percent in the academic year of 1991-92 to 25.5 percent in the academic year 1993-94. As a result, the revenue per FTE has slightly increased from $5,191 in 1991-92 to $5,289 in 1994-95 (with an average of $5,183) which is an increase of 1.9 percent over four years. (see Figure 9 for the comparison of the revenue and expenditure per FTE). Table 24 presents data on the use of funds from academic year 1991-92 through academic year 1994-95. Expenditure per FTE has increased from $5,193 in 1991-92 to $5,324 in 1994-95. The proportion of use of funds for instruction has decreased from 47.01 percent in 1991-92 to 40.57 percent in 1994-95. During the same period, the proportion of use of funds for public service, academic support, student services, instructional support, and scholarships have increased. The expenditure per FTE has slightly increased from $5,193 to $5,324 (with an average of $5,212) which is an increase of 2.5 percent over the past four years.

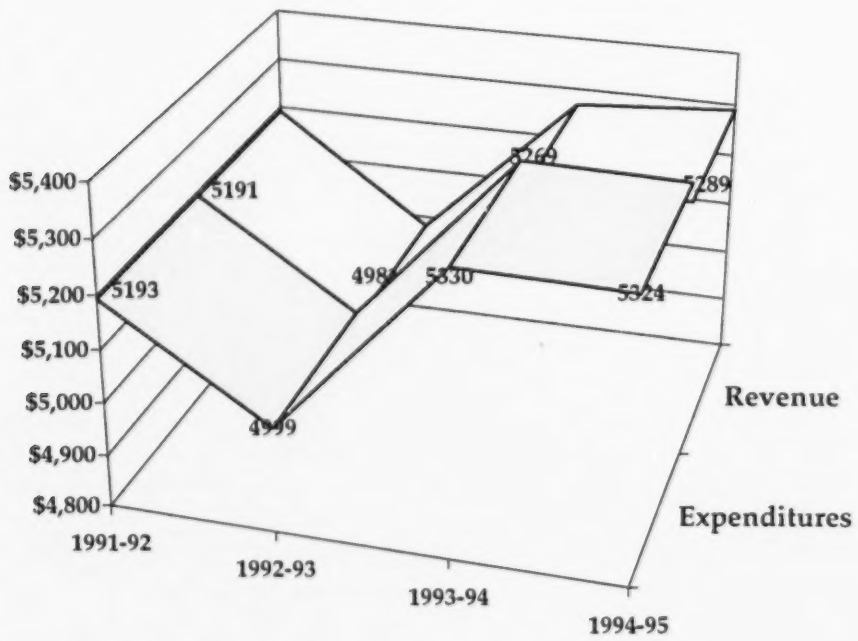


Figure 9. Revenue vs Expenditures per FTE for Academic Year 1991-92 through Academic Year 1994-95.

Source: IPEDS, Financial Statements.

Table 23. Sources of Funds Distribution
Academic Years 1991-92 through 1994-95

Total Revenue

Revenue	1991-92	Percent of Total	1992-93	Percent of Total	1993-94	Percent of Total	1994-95	Percent of Total
Tuition & Fees	$1,425,962	20.81	$1,691,639	25.06	$1,892,540	25.53	$2,077,789	26.40
State Appropriations	$3,436,209	50.15	$3,047,345	45.15	$3,582,641	48.32	$4,197,352	53.34
Federal/State Grants	$1,706,256	24.90	$1,739,331	25.77	$1,705,881	23.01	$1,449,927	18.42
Other`	$283,954	4.14	$270,950	4.01	$233,220	3.15	$144,540	1.84
Total Revenue	$6,852,381	100	$6,749,265	100	$7,414,282	100	$7,869,608	100

Revenue Per FTE Student

Revenue	1991-92	Percent of Total	1992-93	Percent of Total	1993-94	Percent of Total	1994-95	Percent of Total
Annual FTE	1320		1355		1407		1488	
Per Capita FTE	$5,191		$4,981		$5,269		$5,289	
Tuition & Fees	$1,080	20.81	$1,248	25.06	$1,345	25.53	$1,396	26.40
State Appropriations	$2,603	50.15	$2,249	45.15	$2,546	48.32	$2,821	53.34
Federal/State Grants	$1,293	24.90	$1,284	25.77	$1,212	23.01	$975	18.42
Other	$215	4.14	$200	4.01	$166	3.15	$97	1.84
Total Revenue	$5,191	100	$4,981	100	$5,269	100	$5,289	100

Source: IPEDS, Financial Statements.

Table 24. Use of Funds Distribution
Academic Years 1991-92 through 1994-95

Total Expenditures

Expenditure	1991-92	Percent of Total	1992-93	Percent of Total	1993-94	Percent of Total	1994-95	Percent of Total
Instruction	$3,218,727	47.01	$3,184,352	47.01	$3,039,092	40.52	$3,214,365	40.57
Public Service	$19,197	0.28	$101,356	1.49	$173,559	2.31	$236,587	2.98
Academic Support	$605,097	8.82	$509,023	7.51	$648,088	8.64	$710,542	8.97
Student Services	$365,626	5.33	$399,770	5.90	$443,135	5.90	$548,581	6.92
Inst. Support	$1,233,420	17.99	$1,160,018	17.12	$1,510,161	20.14	$1,502,837	18.97
Oper./Maint.of Plant	$500,015	7.29	$463,738	6.84	$550,177	7.34	$521,850	6.58
Scholarship	$912,731	13.31	$955,293	14.10	$1,135,345	15.13	$1,186,442	14.97
Total Expenditures	$6,854,813	100	$6,773,550	100	$7,499,555	100	$7,921,204	100

Expenditures By FTE Student

Expenditure	1991-92	Percent of Total	1992-93	Percent of Total	1993-94	Percent of Total	1994-95	Percent of Total
Annual FTE	1320		1355		1407		1488	
Per Capita FTE	$5,193		$4,999		$5,330		$5,324	
Instruction	$2,441	47.01	$2,350	47.01	$2,160	40.52	$2,161	40.57
Public Service	$15	0.28	$75	1.49	$123	2.31	$159	2.98
Academic Support	$458	8.82	$376	7.51	$461	8.64	$478	8.97
Student Services	$277	5.33	$295	5.90	$315	5.90	$369	6.92
Inst. Support	$934	17.99	$856	17.12	$1,073	20.14	$1,010	18.97
Oper./Maint.of Plant	$379	7.29	$342	6.84	$392	7.34	$351	6.58
Scholarship	$691	13.31	$705	14.10	$806	15.13	$798	14.97
Total Per Capita FTE	$5,193	100	$4,999	100	$5,330	100	$5,324	100

Source: IPEDS, Financial Statements.

The Planning Process at Patrick Henry Community College

The college's planning process has been modified several times since the last re-accreditation process in 1987. The following is a brief description of Phase One of the strategic planning process that started in 1992 and led to the establishment of mission and goals statements at Patrick Henry Community College in 1993, and the follow up revision in 1995.

The effective performance of an institution is directly related to its proactive planning, management, and evaluation systems. The primary purpose of PHCC's planning process is to improve the quality of management and decision making, to enhance the quality of its students' outcomes, and to improve the effectiveness of the institution in fulfilling its goals and mission. Patrick Henry Community College has designed a multi-level planning process that has been developed with the efforts and commitments of the members of the planning committee, the faculty, administrators, and classified staff. Policies and procedures issued by the Southern Association of Colleges and Schools (the *Criteria For Accreditation, Commission On Colleges 1992-1993*) and also the directives given by the Virginia Community College System's Policy Manual were implemented in the entire planning process.

The VCCS policy manual states that each college shall formulate a comprehensive master plan. This plan shall follow the guidelines prescribed in the Southern Association of Colleges and Schools (SACS) Criteria Planning Guide. This plan shall be presented to the College Board the State Board for approval. Following initial approval, the college master plan shall be modified and updated every two years. Modifications and changes shall be submitted for review to the Chancellor's Office. Significant changes to a college master plan, as determined by the Chancellor, shall be subject to approval by the State Board (Section 9.0.2., VCCS Policy Manual, March 11, 1992).

According to SACS, an effective planning and evaluation process should include:

1. Broad based participation by faculty and administration;
2. The establishment of a clearly defined purpose appropriate to collegiate education;
3. The formulation of educational goals consistent with the institution's purpose;
4. The development of procedures for evaluation of extent to which these educational goals are being achieved;
5. The use of results of these evaluations to improve institutional programs, services and operation (p. 16).

The strategic planning process at Patrick Henry Community College is designed in three phases. The first phase is policy formulation: the college will establish its mission, vision, and goals statements. In the second phase the college sets unit/area goals and objectives. The deans, divisions, and units develop area strategic objectives and comprehensive assessment plans in conjunction with the institutional effectiveness activities. In the third phase the college comprehensively evaluates the objectives and activities set forth in the second phase and uses the results to improve the college's mission and goals. In this volume, only the first phase of the planning and evaluation process is described. This stage of policy formulation leads to the establishment of the college's mission, vision, and goals statements.

The planning and evaluation committee was appointed in October, 1992. The immediate task for the committee was to prepare a comprehensive planning and evaluation process manual as a standing order

and a working manual. Other tasks proceeded as follows:

1. Approval of the planning process manual.
2. Setting policies and procedures for the subcommittees.
3. Review the existing master plan documents.
4. Collect data and information through ethnographic research methods and environmental scanning studies.
5. Write planning assumptions based on objective information from college records and environmental scanning reports.
6. Prepare and approve the vision and mission statement.
7. Formulate the draft for the long range goals utilizing information from the following sources:
   a. Approved mission and vision statements
   b. Past and future enrollment trends
   c. Reports on environmental scanning study
   d. Planning assumptions
   e. Inputs from deans, division chairs, advisory boards, and program advisory committees
   f. SACS Criteria, VCCS Policies and Procedures.
   g. Social indicators, from state and service area.
   h. Educational indicators, from state and service area.
8. Approval of the mission and goals statements by the college personnel, the president, and the college board.

The Process of Developing Goals Statements

The Planning and Evaluation Committee met on a two-day planning retreat devoted to developing the institutional goals as a follow-up to the development of the mission statement. During the spring 1993, the committee spent a great deal of time arriving at a mission statement which was approved immediately prior to the retreat. Based on an extensive literature review, the planning committee used what is called "the issue management approach" to planning and organizational development.

The retreat began on Thursday, April 15, with the committee first coming together for an opening session that was intended as an ice breaker so everyone could feel relaxed and comfortable. The members worked together in developing a plan and procedure to be followed during the two-day retreat. During the ice breaker everyone made a statement which spelled out specific issues that PHCC should address in the future. Each person was asked to state one issue, and as the group progressed around the table, each person had to repeat what had been said by the prior participants and then add his/her own statements. By the time the group finished, the last person essentially gave a summary of the strategic issues and concerns raised by everyone else. Ten strategic issues were identified as being fundamentally important to enhance the quality of learning and teaching and to fulfill the college's mission. The issues agreed on were the following:

1. Curriculum and instruction
2. Student development
3. Academic support
4. College and community partnership
5. Accessibility
6. Human resources
7. Facilities
8. Organization, leadership, & administrative process
9. Finance
10. Technology

Once the group agreed on the strategic issues, the members broke into subgroups, with each subgroup addressing particular issues which they had selected. The intention was to begin development of specific goals which would guide the college over the next five years. Group 1 worked with curriculum and instruction, academic support, and college and community partnership. Group 2 worked with student development, organization, leadership, and administrative process; and technology. Group 3 worked with accessibility, human resources, facilities, and finance. The session proceeded as follows: the subgroups met independently of each other and addressed the specific issues which they had selected. After discussing each issue and developing a rationale for the issue, the group then developed specific goals which the group viewed as necessary to be achieved in order to address the issue. After each group worked independently, the full committee came back together in order to react to the various suggestions made by the subgroups. This process continued throughout the retreat.

In the final session, the entire group went through each issue discussing again the rationale and then through each specific goal identified by the subgroups. The committee then voted to improve the entire package of mission and goal statements. The planning and research coordinator was then given the responsibility of making any necessary editorial changes so that the document would be consistent in style and meet the necessary reporting requirements. The methods seemed to work successfully, in that everyone had individual input. The subgroups were able to focus specifically on the issues of concern to them, and then the entire group was able to review, debate, discuss, recommend, modify, adjust, critique, etc. So what emerged was a document that had the full support and approval of the entire committee because everyone had adequate input into producing the outcome.

Throughout the retreat, a sense of team spirit developed because of the process that evolved. The retreat was successful because it was held off-campus and away from offices and regular schedules. Everyone was in a comfortable, relaxed atmosphere. The group was able to see the larger picture by interacting with people from all areas of the college. Participants were able to view perspectives that were different from their own, and, as a result, they were able to come together and produce a goal statement that truly reflected the best thinking of the group.

The first revision of the mission and goals started in the Spring of 1995 and completed in the Fall of 1995. Through a series of meetings and work sessions, the planning committee identified nine important strategic issues as being fundamental to achieve the quality of student learning. The issues agreed on were: curriculum and instruction; student development; college and community partnership; accessibility; human resources; facilities; organization, leadership, and administrative processes; finance; and technology. The revised mission and goals were mailed to all faculty, administrators, and staff for their input. The college Board also, approved the revised mission and goals on October 16, 1995 and the package was mailed to VCCS on November 14, 1995 for further consideration.

PHCC
Mission Statement
1995-1997

Patrick Henry Community College is a public, comprehensive community college, serving Martinsville, Henry and Patrick counties, and southern Franklin County. The mission of the College is to provide educational and community service programs of the highest quality in accessible locations at affordable costs. Patrick Henry Community College adheres to an open door admissions policy and welcomes all people. To achieve its mission, the College is responsible for providing:

* *the first two years of instruction towards a bachelor's degree;*

* *occupational/technical programs to serve people seeking employment or desiring advancement in their present jobs;*

* *community-service activities, such as workshops, seminars, forums, cultural, and civic programs;*

* *educational programs and services to meet the needs of area businesses, industries, and service agencies;*

* *programs to assist students in overcoming deficiencies and acquiring skills fundamental to academic and career achievements; and*

* *instructional and support services to meet the needs of an increasingly diverse student population.*

The Mission Statement (revised 1995)

Patrick Henry Community College

1995-1997

Institutional Goals for the Master Plan

Revised by the Planning and Evaluation Committee May 1995

Executive Summary

This is the first revision of the mission and goals at PHCC. This document has been created by faculty and staff through a comprehensive planning process during the Fall semester of 1995. The institutional mission and goal statements for the Patrick Henry Community College Master Plan were originally developed in 1993 by a Planning Committee comprised of representatives from the faculty, staff and administrators of the college. Through a series of meetings and work sessions in the Fall of 1995 the planning committee identified nine important strategic issues as being fundamental to produce the quality of student learning. The issues agreed on were: curriculum and instruction; student development; college and community partnership; accessibility; human resources; facilities; organization, leadership, and administrative processes; finance; and technology. The following respective overriding goals were formulated as being imperative to address the areas of concern emphasized in the institutional mission of Patrick Henry Community College. In summary, the college is committed to:

1. Provide a challenging and innovative learning environment to enable individuals to meet their personal educational goals.

2. Provide an environment that supports and encourages students in their academic progress and assists them in their personal and social development.

3. Provide opportunities for interaction between the community and college, and the sharing of resources.

4. Provide open access to programs and facilities for all segments of the community.

5. Recruit, retain and develop quality personnel to meet the institutional goals.

6. Provide physical facilities for a safe, secure environment conducive to student learning and community service programs.

7. Enhance administrative processes that enable all personnel to understand their roles in achieving the college's mission, develop their support for the mission, and assure an environment for active participation.

8. Develop and manage a comprehensive fiscal plan that ensures the long-term security of the college.

9. Assess and incorporate appropriate technological advances that will enhance and enrich college programs, services, and procedures.

1. Curriculum and Instruction

Comprehensive Goal: Provide a challenging and innovative learning environment to enable individuals to meet their personal educational goals.

Rationale: Historically, community colleges have offered different educational programs at different times depending on the needs and priorities of their immediate communities. An integrated, coherent curriculum prepares a student to be a life-long learner and enables the kind of adaptability life today demands. Patrick Henry Community College has updated its mission to provide curriculum offerings that will be more responsive to the economic development/ partnership of its service region and be more cooperative with local business/industry and state and federal governments to meet the workforce needs of the year 2000.

Strategic Goals:

1.1. Continue to improve basic skills assessment, prescriptive placement, and advising.

1.2. Continue to integrate general education in all curricula.

1.3. Continue to provide a developmental education program that addresses the needs of the whole student to include the personal, interpersonal, affective, and cognitive domains.

1.4. Continue to improve transfer offerings to meet the growing demands for today's workforce and improve the college's transfer rate.

1.5. Continue to improve occupational/technical offerings in cooperation with business, industry, and governmental agencies.

1.6. Expand continuing education opportunities through the development of additional training programs for business, industry, governmental agencies, and individuals in the community.

1.7. Promote understanding of diversity through an infusion of international and multicultural programs, and activities.

1.8. Integrate the use of technology throughout the curricula to develop an environment whereby students become accustomed to electronic communication and are familiar with accessing national and global information resources.

1.9. Expand access and provide academic support services to a diverse student population and the community.

1.10. Provide access to state of the art classroom resources.

1.11. Actively pursue the development and maintenance of articulation agreements with area high schools, colleges, and universities.

1.12. Pursue at least a 70:30 ratio of full-time to part-time faculty.

1.13. Continue to revise and implement a continuous cycle of planning and evaluation of academic programs and academic support services.

2. Student Development

Comprehensive Goal: Provide an environment that supports and encourages students in their academic progress and assists them in their personal and social development.

Rationale: Patrick Henry Community College recognizes that the student is its primary customer and that service to the student and development of the individual are vital elements in educational experiences beyond the classroom. An open door institution, the college attempts to serve a body of students that is truly representative of the whole community. As PHCC approaches the 21st Century, the college is committed to more nearly reflect the demographics of our service area; at the same time, it will respond appropriately to societal pressures, concerns, and issues as they affect students' lives. PHCC must be prepared to accommodate students in a learning environment that welcomes and recognizes the diversity of students and their goals. As the institution and its programs evolve, there will be a need to review, evaluate, and continually improve the services and delivery systems that are provided.

The college regularly offers comprehensive student development services within its organizational units. These services typically include admissions and records; academic advising; counseling; financial aid; career development services; special services to students with disabilities and to disadvantaged populations; and student activities. The traditional activities, coupled with additional opportunities for individual enrichment, are projected to continue with special emphasis on strategic objectives.

Strategic Goals:

2.1. Continue to evaluate and enhance the delivery of comprehensive student services to a diverse population.

2.2. Expand programs to support awareness of multicultural diversity.

2.3. Expand programs and activities to support awareness of contemporary social issues and available resources.

2.4. Provide an environment in which students can develop to their highest potential while meeting their academic and personal development objectives.

3. College and Community Partnership

Comprehensive Goal: Provide opportunities for interaction and for the sharing of resources between the college and the community.

***Rationale*:** Strengthening college and community ties is a challenge and a great opportunity for Patrick Henry Community College. College and community interactions provide new visions and directions that bridge the gap between the academic and community institutions. Building alliances with industry, business, and government agencies creates a sense of belonging that puts the college in a unique position to serve the social and economic interests of its service region. PHCC is committed to train the workforce and to share its resources and facilities as appropriate.

Strategic Goals:

3.1. Enhance the college's leadership role in community affairs.

3.2. Promote a collaborative effort with community agencies to provide enhanced programming opportunities and utilization of community resources.

3.3. Promote economic development through partnerships with business, industry, and governmental agencies.

3.4. Continue to Improve relationships between the college and the service area.

3.5. Build on cooperative relations with public schools in the service region and other post secondary educational institutions in the state.

3.6. Encourage a personal commitment to community involvement.

4. Accessibility

Comprehensive Goal: Provide open access to programs and facilities for all segments of the community.

***Rationale*:** In line with the leadership vision of the community college movement for social stability and consistent with the mandated policies and procedures of the state board for the Virginia Community College System, PHCC is committed to expanding the physical, financial, and academic accessibility to college education for citizens in the service area.

Strategic Goals:

4.1. Expand strategies to provide educational offerings and cultural activities in accessible places and at times that can best serve the population in the service area.

4.2. Expand strategies to inform the community of the programs and services available through the college.

4.3. Develop a comprehensive student retention plan which also reviews and updates the action plan to improve minority recruitment, enrollment, and retention.

5. Human Resources

Comprehensive Goal: Recruit, retrain and develop quality personnel to meet the institutional goals.

Rationale: Human resources are the most valuable asset at the college. To provide quality programs and services to the community, the college must formulate a human resource plan for selection, recruitment, orientation, compensation, development, and evaluation of faculty, administrators and professional staff. The Commission on The Future of Community Colleges emphasizes the importance of faculty members as mentors and as scholars. The report also describes the tensions created by heavy class loads and rapid technological advances for faculty to keep abreast of their fields. In a modern technological society, administrators and staff also need to develop professional and leadership skills to facilitate instructional activities. It is, therefore, important that faculty, administrators and classified staff be competent, technically current and highly motivated. To attract and retain such quality personnel, Patrick Henry Community College is committed to coordinate, develop, and maintain a comprehensive human resource plan that includes: the participation of personnel in the entire planning process; supporting professional developmental activities; providing a comprehensive employee orientation; improving employee benefits and compensation; participation and involvement of the college's affirmative action officer in personnel processes and decisions; supporting the educational advancement of faculty administrators and staff to obtain higher academic degrees, and creating a work environment conducive to quality education.

Strategic Goals:

5.1. Develop and implement a professional development plan for faculty and staff.

5.2. Support employees in formulation and implementation of individual development plans.

5.3. Develop and implement a comprehensive employee orientation program.

5.4. Develop and implement a human resource plan to accommodate the decentralization of state personnel activities.

5.5. Improve strategies to increase minority representation among faculty and staff.

5.6. Explore an incentive plan to enhance morale for all college personnel.

5.7. Promote a work environment conducive to teaching and learning.

6. Facilities

Comprehensive Goal: Provide physical facilities for a safe, secure environment conductive to student learning and community service programs.

Rationale: Physical facilities and resources are important in education. Patrick Henry Community College, with estimates of projected enrollments and guidelines from the VCCS and State Council for Higher Education in Virginia, is committed to develop a facility and physical resources plan that is adequate for instruction and support services and provides an acceptable, safe, and secure environment to all students, faculty, administrators, and staff. Facilities and educational resources must be accessible to all students, college personnel, and the community and be in compliance with ADA and OSHA requirements.

Strategic Goals:

6.1. Develop a plan that will make more efficient use of current facilities.

6.2. Develop a comprehensive plan for capital projects, community facilities, rented facilities, and permanent facilities.

6.3. Implement a plan for preventive maintenance.

6.4. Develop and implement a plan to repair and renovate existing facilities.

6.5. Develop and implement a plan to use resources in an environmentally conscious manner.

7. Organization, Leadership, and Administrative Processes

Comprehensive Goal: Enhance administrative processes that enable all personnel to understand their roles in achieving the college's mission, develop their support for the mission, and ensure an environment for active participation.

Rationale: The administration of Patrick Henry Community College has the responsibility of bringing together its various resources and allocating them effectively in order to accomplish institutional goals. It is desirable to address these goals in a unifying environment that values the student, the community, and the contributions made by college personnel. Administrative processes should enhance the opportunities for continual improvement of all college programs and services and for the development of college personnel. The college is committed to a participative management style that incorporates the creative contributions of all personnel. To this end, PHCC will maintain an organizational structure and administrative processes that effectively and efficiently utilize its human resources.

Strategic Goals:

7.1. Encourage an environment that enhances the sense of community.

7.2. Improve procedures to communicate and discuss college issues and concerns.

7.3. Assess and provide support for appropriate staff development and leadership training needs.

7.4. Design and implement a continuous cycle of planning, assessment, and evaluation for all college programs and services.

7.5. Improve a collaborative working relationship among teaching faculty, classified staff, and administrators at the college.

7.6. Integrate the dimensions of wellness into college programs and services.

8. Finance

Comprehensive Goal: Develop and manage a comprehensive fiscal plan that ensures the long-term security of the college.

Rationale: There has been a significant reduction in state funding for higher education in the last couple of years. In the same period the unit cost of higher education has been growing, and the ancillary costs are growing significantly faster than the mainline academic costs. The real challenge for the future is to contain or reduce costs without undermining the academic quality of the college. Patrick Henry Community College is committed to working with the VCCS to ensure adequate appropriations and to developing a comprehensive administrative fiscal plan that explores alternative sources of external funding, further reallocation of resources, and containment of costs.

Strategic Goals:

8.1. Define the budgeting process, establish baseline funding levels, and communicate the process to all college personnel.

8.2. Incorporate the information developed through the planning and evaluation process into the budget and allocation process to meet institutional priorities.

8.3. Provide sound accounting and fiscal management in accordance with state and NACUBO guidelines.

8.4. Develop a plan to regularly evaluate and enhance the management of financial records and procedures.

8.5. Work with the Patrick Henry Community College Foundation to increase the college endowment to at least $5 million.

8.6. Utilize the resources of the PHCC Foundation to increase the number of full-time faculty and staff.

8.7. Work with the Virginia Community College System personnel to increase the base level funding of the college budget to more nearly match actual enrollment.

9. Technology

Comprehensive Goal: Assess and incorporate appropriate technological advances that will enhance and enrich college programs, services, and procedures.

***Rationale*:** Technology and its explosive pace clearly have the power to impact virtually every aspect of PHCC operations. From administration to instruction, the technological ramifications for PHCC are considerable. The need for human resource development and training will increase in the areas of technology, computer literacy, and the ability to cope with technological change. Technology can open the doors of instruction to vast numbers of area residents. It can network support services, such as library and learning resources, to expand the information base of the college immeasurably. It can enhance and enrich the teaching and learning process in the classroom. Technology carries with it a multitude of ethical considerations. Indeed, as PHCC prepares for the 21st Century, the challenge of technology becomes practical as well as philosophical--in terms of both content and applications. Clearly the overriding call is for technology to act as a humanizing rather than a dehumanizing force in the enterprise of Patrick Henry Community College.

Strategic Goals:

9.1. Implement the comprehensive campus-wide computerization plan to ensure that the institution undertakes a coherent, well-planned, and appropriate adaptation to new computer technology.

9.2. Develop and implement a comprehensive plan to evaluate and improve the use of technological advances and applications.

9.3. Make available a reliable campus-wide network so that students, faculty and staff may become accustomed to electronic communication and are familiar with accessing national and global information resources.

9.4. Increase the number of trained personnel who can provide expertise to troubleshoot and manage the technology needs of the institution.

9.5. Provide for the training needs of college personnel related to technological advances and applications.